

**Solid Waste Stabilization and Disposition
(RL-0013)/Nuclear Facility D&D, River Corridor
Closure (RL-0041)/Operate Waste Disposal Facility
(RL-0080)/SNF Stabilization and Disposition
Storage Ops (HQ-0012X)**

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Certified Waste Isolation Pilot Plant (WIPP) Payloads in Storage

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; RL-0041, *Nuclear Facility D&D, River Corridor Closure*; RL-0080, *Operate Waste Disposal Facility*; and HQ-0012X, *SNF Stabilization and Disposition Storage Operations*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of December 2005.

Notable Accomplishments

Spent Nuclear Fuel Sludge Processing: Treatment of the first Large Diameter Container (LDC) of K Basin North Loadout Pit (NLOP) sludge at T Plant was completed. Processing of the second LDC was initiated.

Transuranic (TRU) Waste Program: A backlog of 260 cubic meters (m³) (89 payloads) of certified waste was available for shipment at the end of December (versus 173 m³ and 63 payloads at the end of November).

TRU Waste Retrieval: A total of 32 m³ of suspect Transuranic (TRU) waste was retrieved in December for a cumulative total of 3,265 m³. A Value Engineering Study on methodology for removal of corroded drums was completed.

Mixed Low Level Waste (MLLW): During December, 57 m³ of MLLW were dispositioned for a cumulative total of 4,943 m³. Thermal treatment of 7.1 m³ of MLLW and macroencapsulation of 50.4 m³ of retrievably stored MLLW at PECoS were completed.

FY 2006 Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 162.0	\$ 164.6	\$ -2.6
RL-0041 Nuclear Facility D&D, River Corridor	\$ 2.4	\$ 2.3	\$ 0.0
RL-0080 Operate Waste Disposal Facility	\$ 3.4	\$ 3.3	\$ 0.1
HQ-0012X SNF Stabilization & Disposition	\$ 1.8	\$ 1.8	\$ 0.0
Total	\$ 169.6	\$ 172.2	\$ -2.5

FY 2006 Schedule/Cost Performance (\$M)

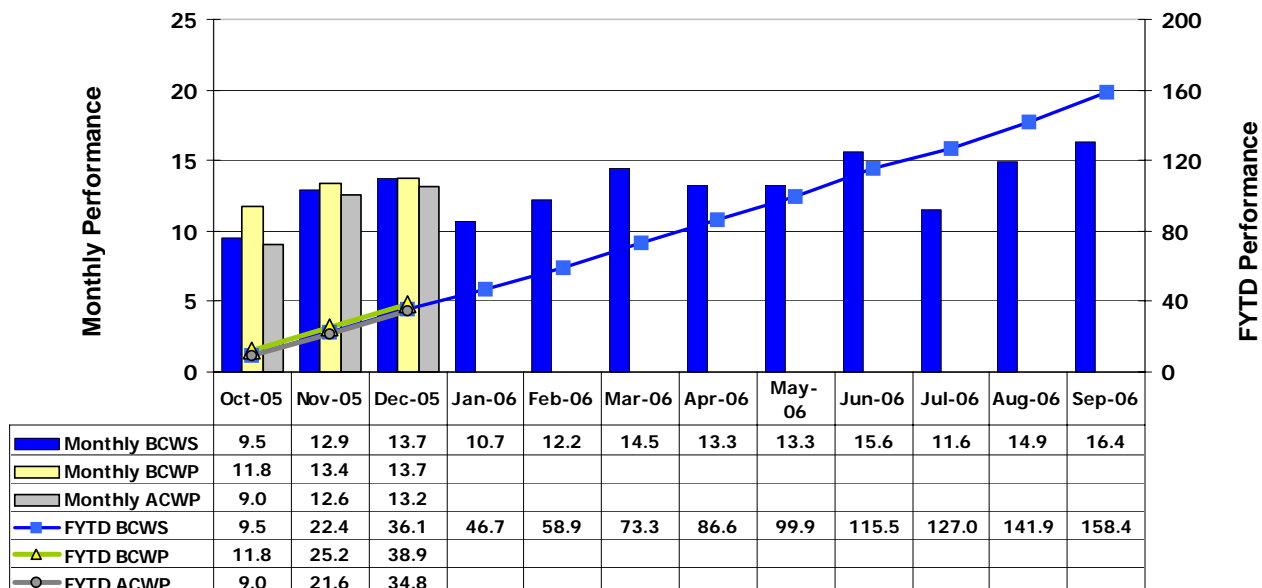
		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$34.7	\$37.5	\$33.7	\$2.8	8.1%	\$3.9	10.3%	\$151.8
RL-0041	Nuclear Facility D&D, River Corridor Closure	\$0.5	\$0.5	\$0.5	\$0.0	0.7%	\$0.0	3.7%	\$2.4
RL-0080	Operate Waste Disposal Facility	\$0.5	\$0.5	\$0.4	\$0.0	0.0%	\$0.1	18.1%	\$2.8
HQ-0012X	SNF Stabilization and Disposition	\$0.3	\$0.3	\$0.2	\$0.0	0.1%	\$0.1	47.2%	\$1.3
Total		\$36.1	\$38.9	\$34.8	\$2.8	7.2%	\$4.1	10.6%	\$158.4

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

Schedule Performance (\$+2.8M/+7.2%): The positive schedule variance in RL-0013 is due to TRU waste certification six months ahead of schedule, and Carlsbad Area Field Office approval of previously processed Standard Waste Boxes (SWBs), offset by continued weather-related delays and degraded container conditions in TRU Retrieval and limited thermal treatment at PEcoS.

Cost Performance (+\$4.1M/+10.6%): The cost variance in PBS RL-0013 is due to production efficiencies with higher volumes in the TRU Program, and certification of previously processed SWBs.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-91-40C (WMG-06-002)	Retrieve a cumulative 2,700 m ³	TPA	12/31/05	7/21/05		Complete
M-91-42B (WMG-06-013)	Treat a cumulative 3,260 m ³ of Waste to LDR Requirements	TPA	12/31/05	12/7/04		Complete
M-26-01P	Submit Annual LDR Report	TPA	4/30/06		4/28/06	On Schedule
M-91-45C	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/06		9/29/06	On Schedule
M-16-93	Workplan for preparation of TRU/TRUM Waste	TPA	9/30/06		9/29/06	On Schedule
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06		9/29/06	Ahead of Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/29/06	On Schedule
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06		12/29/06	On Schedule
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		11/16/07	On Schedule